Naval Surface Warfare Center

FY 2003 NWCF Budget Schedule

FY 2003 NWCF Budget *Schedule*

- Proposed schedule supports budget submission to FMB on 29 June 2001
- Target date for release of guidance to divisions is on or about 1 February
  - Contingent on publication of guidance for the FY 2002 President's Budget
- Significant milestones:
  - 28 Feb: WIS data to Crane
    - Same time as last year
  - 15 Mar: Initial submission of CPP and MRP exhibits and MILCON projects by divisions
    - About three weeks ahead of last year's schedule
  - 02 -04 Apr: NSWC HQ, SEA 04X, PACs, and Divisions review proposed CPP projects
  - 13 Apr: CPP/MRP/MILCON Programs Integrated list

FY 2003 NWCF Budget
Schedule (cont'd)

- Significant milestones (cont'd):
  - 30 Apr - 04 May: Preliminary budget and manpower reviews
    - Detailed review of select exhibits (to include phasing) between NSWC HQ and Division
      - Fund-4 G&A costs by category
      - Fund-6 Changes in cost of operations
      - Fund-24 Changes in personnel
      - Phasing (both dollars and manpower)
    - Assumption is that Division CO/ED will have already been briefed on data/assumptions
    - Objectives:
      - Reach consensus on strategy
      - Establish thorough understanding of significant budget and manpower issues
      - Iron out most (if not all) differences

FY 2003 NWCF Budget
Schedule (cont'd)

- Significant milestones (cont'd):
  - 22 - 24 May: Executive Financial Reviews
    - Envisioned as information brief
    - Will occur on only 1 of 3 days
  - 29 May: Division budgets due to NSWC HQ
  - June: Questions and answers between HQ and divisions
  - 29 June: NSWC budget due to FMB